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# Best Value For Every Dollar Spent

*Tangible Result Driver – Pat Goff,  
Director of Finance*

Providing the best value for every dollar spent means MoDOT is running its business as efficiently and effectively as possible. A tightly managed budget means more roads and bridges can be fixed. That keeps Missouri moving. This is one of MoDOT's values because every employee is a taxpayer too!



## Best Value For Every Dollar Spent

*Average salary of outsourced contract design and bridge engineer vs. full-time employee*

**Results Driver:** Pat Goff, Director of Finance

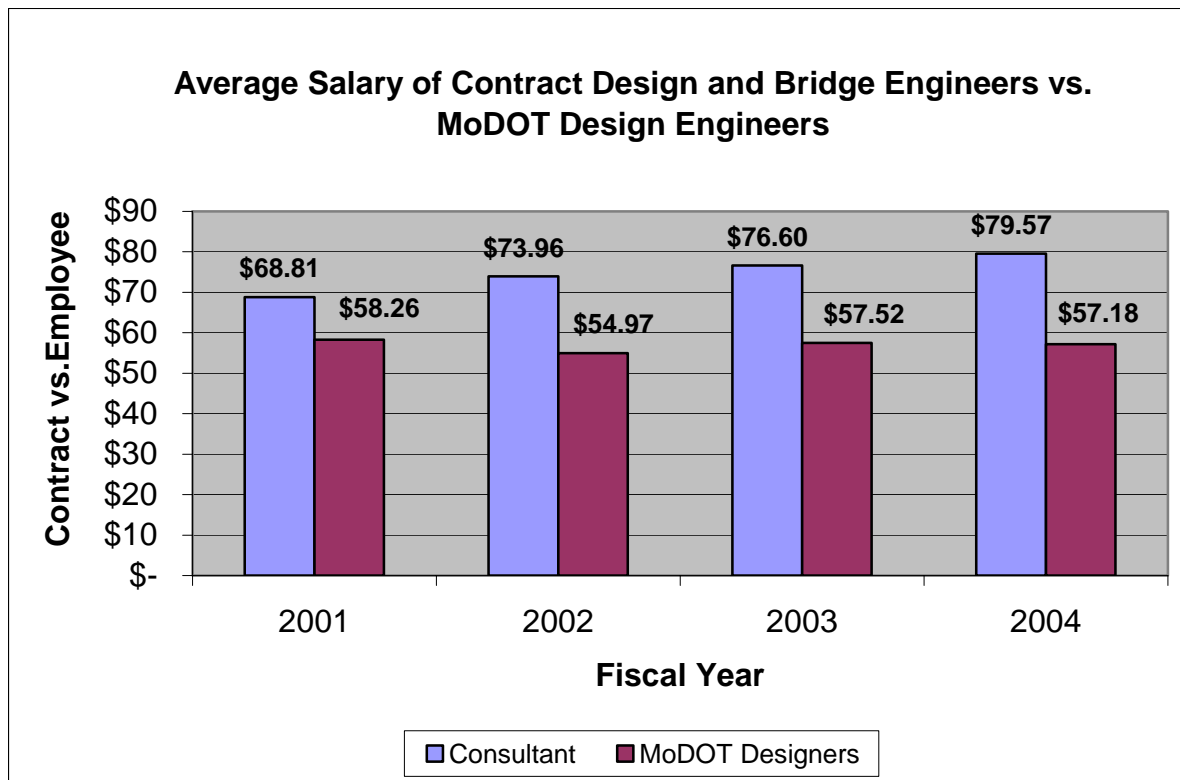
**Measurement Driver:** Jim Deresinski, Controller

**Purpose of the Measure:**

The purpose of the measure is to demonstrate a responsible use of taxpayers' money, with the emphasis of spending for design and bridge engineering efforts.

**Measurement and Data Collection:**

The data collection is based on outsourced contracts and employee expenditures.



Desired Trend:



## Best Value For Every Dollar Spent

*Percent of construction and maintenance expenditures to all other costs*

**Results Driver:** Pat Goff, Director of Finance

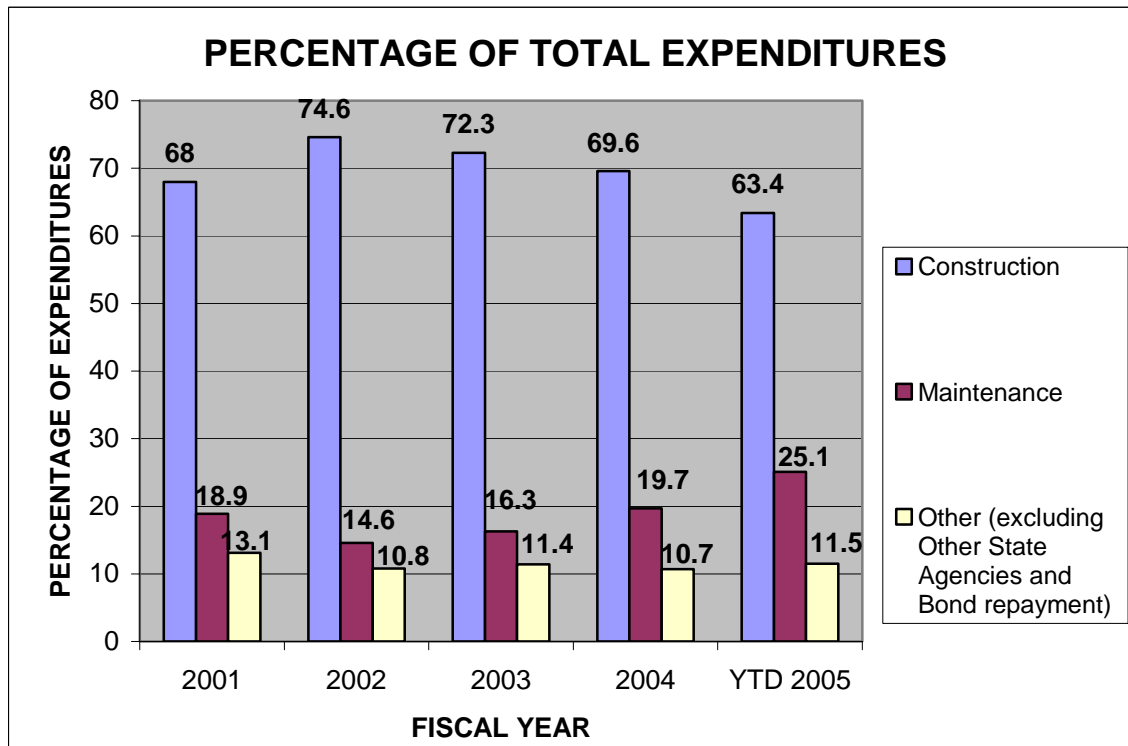
**Measurement Driver:** Jim Deresinski, Controller

**Purpose of the Measure:**

The purpose of the measure is to demonstrate a responsible use of taxpayers' money, with the emphasis of spending on the construction and maintenance of our transportation system.

**Measurement and Data Collection:**

The data collection is based on cash expenditures by appropriation. Construction and maintenance expenditures are defined as expenditures from the construction and maintenance appropriations.



**Desired Trend:**



## **Best Value For Every Dollar Spent**

***MoDOT national ranking in revenue per mile as compared to pavement condition***

**Results Driver:** Pat Goff, Director of Finance

**Measurement Driver:** Todd Grosvenor, Finance Manager

**Purpose of the Measure:**

This measure will show Missouri's national ranking in the amount of revenue available to spend on roads and bridges as compared to the pavement condition of the roadways.

**Measurement and Data Collection:**

**Measure is Under  
Development**

## Best Value For Every Dollar Spent

### *Percent of actual state highway user revenue vs. projections*

**Results Driver:** Pat Goff, Director of Finance

**Measurement Driver:** Todd Grosvenor, Finance Manager

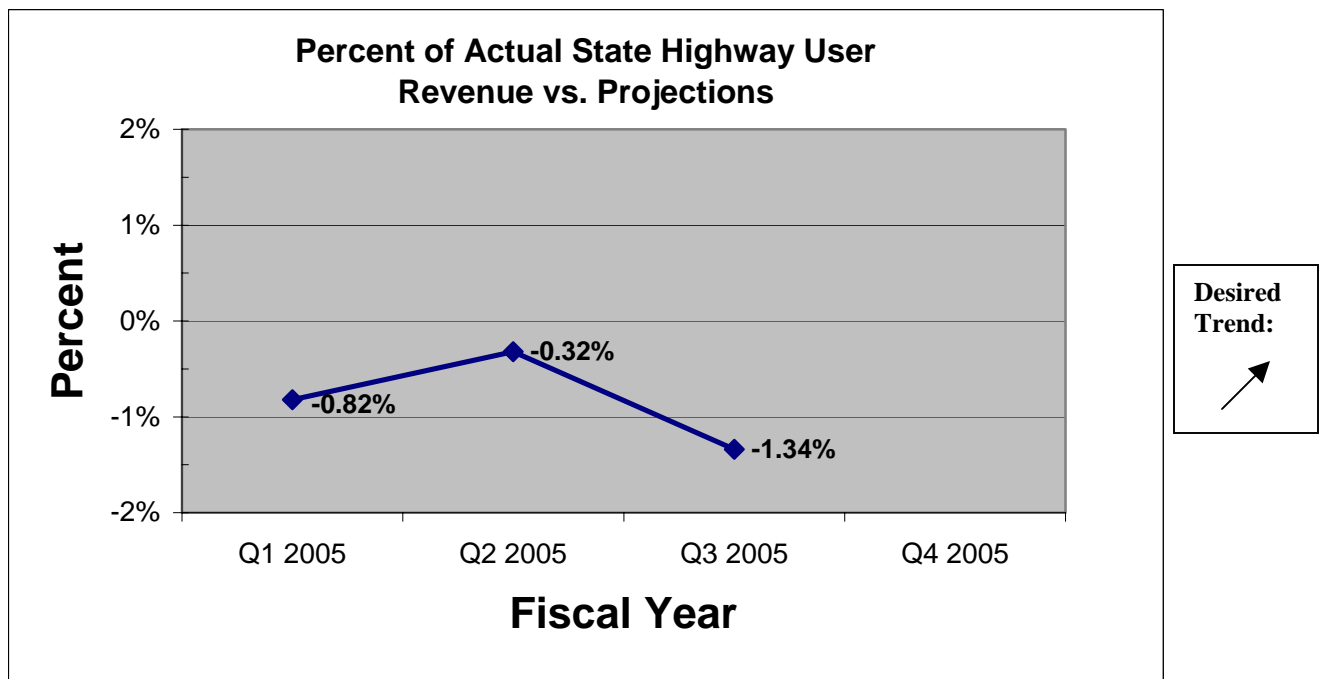
**Purpose of the Measure:**

The measure shows the precision of the state highway user revenue projections.

**Measurement and Data Collection:**

State highway user revenue includes: Motor Fuel, which are taxes collected on each gallon of motor fuel purchased; License and Fees, which are driver licenses and taxes and fees collected on motor vehicle licensing and registrations; and Sales and Use Taxes, which are taxes collected on the purchase of motor vehicles.

Projections are based on the current financial forecast. Percent is based on year-to-date revenues. The actual data is provided monthly to Resource Management by the Controller's Office.



## Best Value For Every Dollar Spent

### *Number of MoDOT employees*

**Results Driver:** Pat Goff, Director of Finance

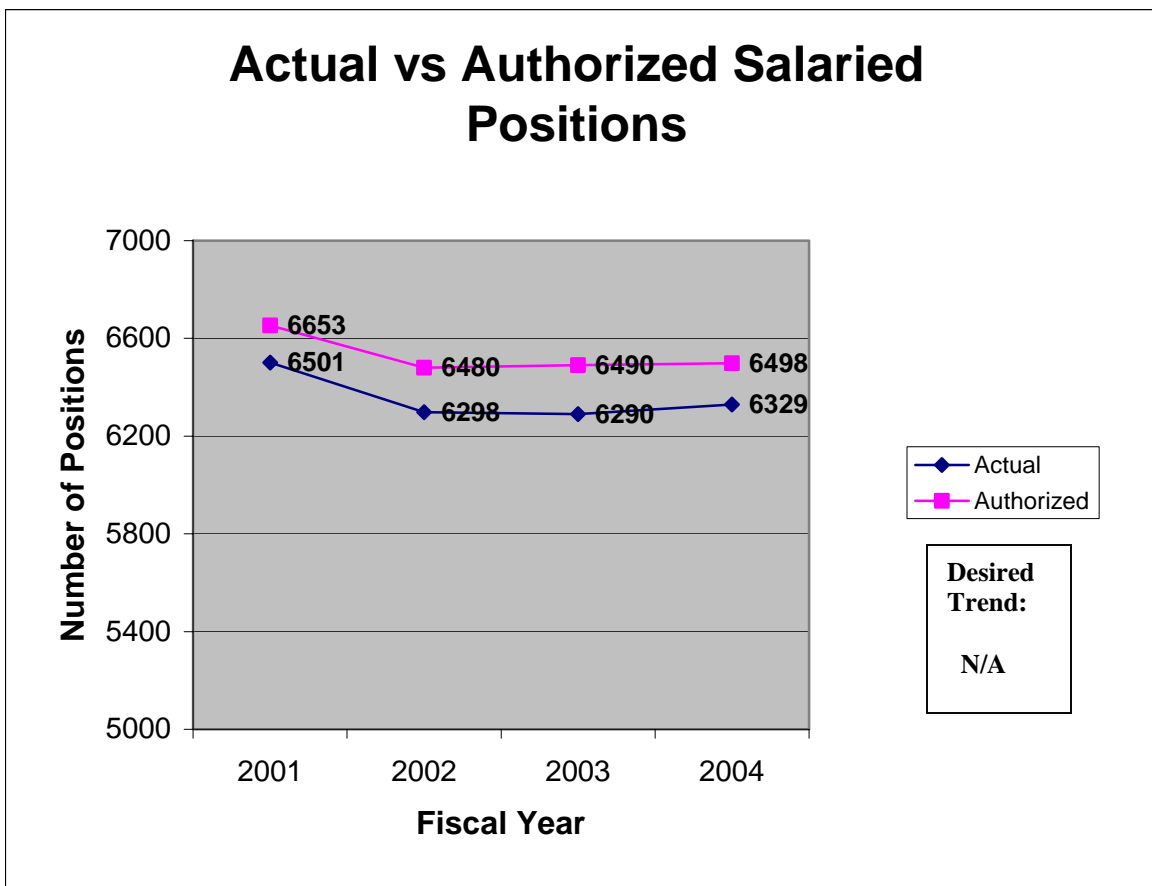
**Measurement Driver:** Micki Knudsen, Human Resources Director

**Purpose of the Measure:**

This measure tracks the growth of the department.

**Measurement and Data Collection:**

The data is collected and reported in the first quarter of each fiscal year. The data is a high level view of overall staffing at MoDOT in relation to authorized positions that could be filled.



## Best Value for Every Dollar Spent

### *Percent of work capacity based on average hours worked (regular and overtime)*

**Results Driver:** Pat Goff, Director of Finance

**Measurement Driver:** Micki Knudsen, Human Resources Director

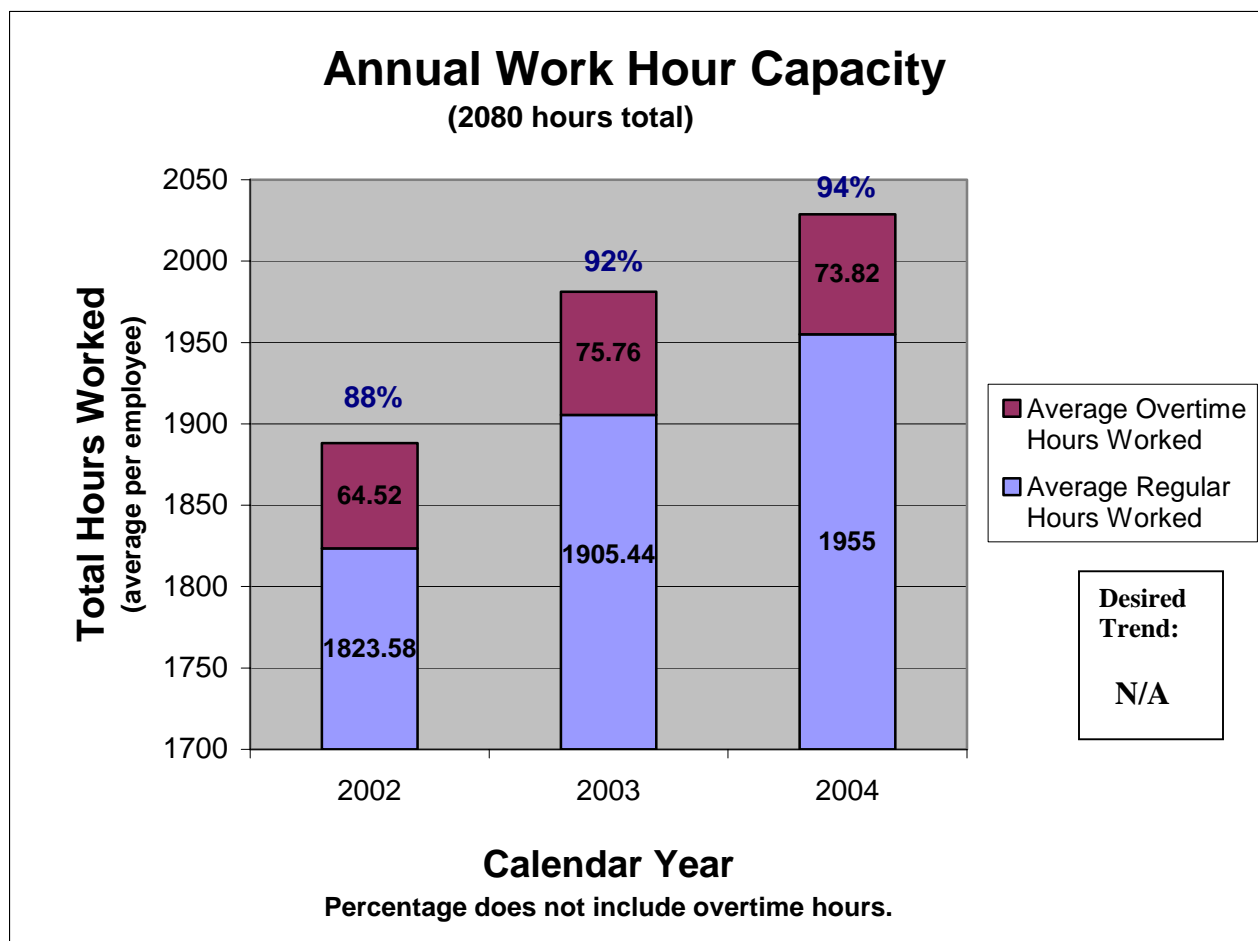
**Purpose of the Measure:**

This measure shows the how many hours the average employee works. It can assist management in determining staffing and productivity levels.

**Measurement and Data Collection:**

This measure tracks organizational work capacity based on average regular hours worked and average overtime hours worked by employees. This measure also tracks the percentage of regular hours available that are worked.

Average regular hours worked does not include seasonal or wage employees. Overtime hours does not include exempt, seasonal or wage employees. Annual leave and sick leave are held constant and are accounted for in determining the percentage of available hours worked.



## Best Value For Every Dollar Spent

### *Rate of employee turnover*

**Results Driver:** Pat Goff, Director of Finance

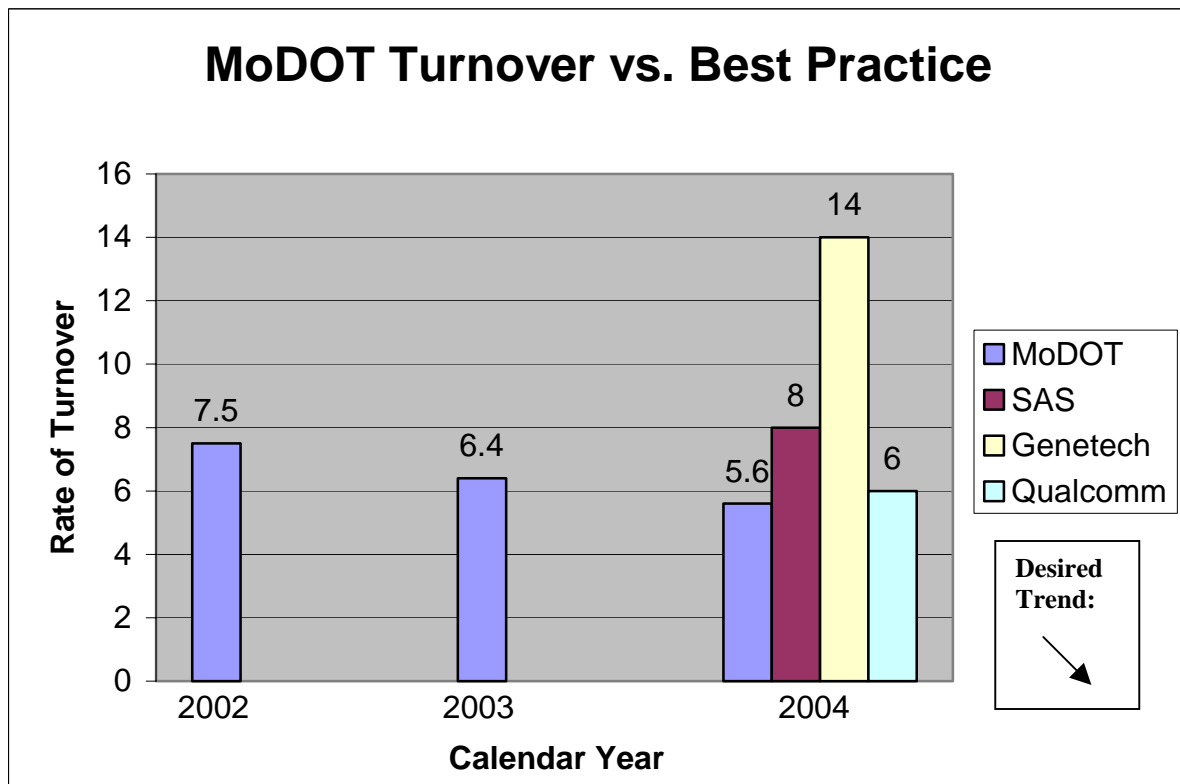
**Measurement Driver:** Micki Knudsen, Human Resources Director

**Purpose of the Measure:**

This measure tracks the percentage of employees who leave MoDOT annually in comparison to similar-sized, like organizations that are judged to be the best in terms of turnover and as the place to work.

**Measurement and Data Collection:**

The data will be collected statewide to assess employee overall turnover. Comparison data will be collected from various sources annually. SAS, Genetech and Qualcomm were selected for comparison this measurement period based on best practice turnover rates, employee friendly practices and benefits according to *Graduating Engineer*.





## Best Value For Every Dollar Spent

### *Percent of satisfied employees*

**Results Driver:** Pat Goff, Director of Finance

**Measurement Driver:** Micki Knudsen, Human Resources Director

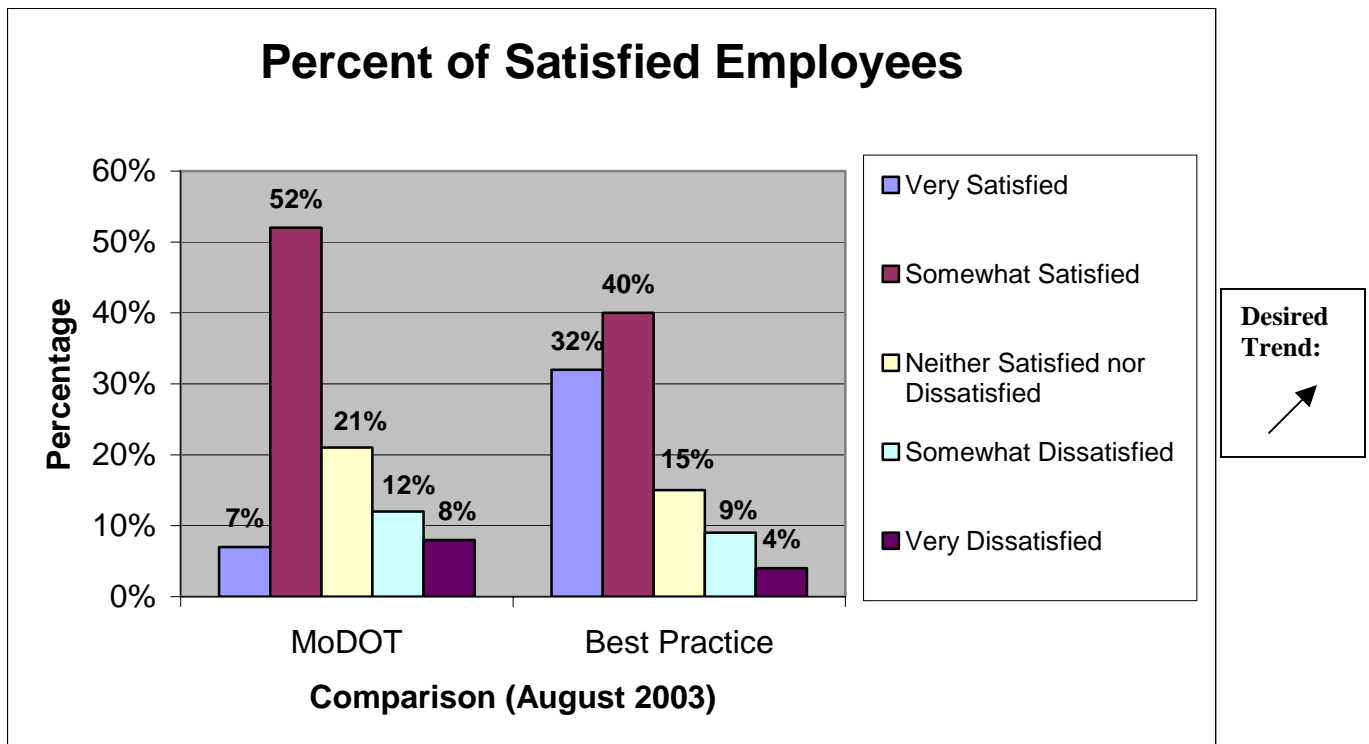
#### **Purpose of the Measure:**

This measures the level of employee satisfaction throughout the department in comparison to the organization reporting the best levels of employee satisfaction using the same survey instrument.

#### **Measurement and Data Collection:**

Employee satisfaction is measured using 18 items from an annual employee survey (Organizational Performance Survey). Comparison organization data is collected from the vendor of the OPS.

This metric will be measured again via a department wide employee survey in July 2005.



## Best Value For Every Dollar Spent

### *Number of lost work days per year*

**Results Driver:** Pat Goff, Director of Finance

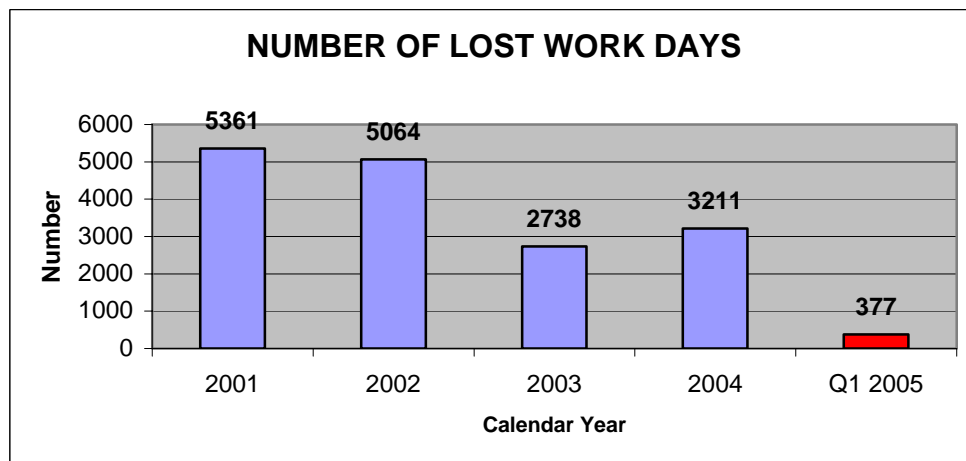
**Measurement Driver:** Beth Ring, Risk Management Director

**Purpose of the Measure:**

This measure tracks the number of days employees cannot work. Lost work days due to injuries reduce productivity and increase costs.

**Measurement and Data Collection:**

The data is tracked manually for accuracy and calculated per OSHA standards.



**Desired  
Trend:**



\*Note full calendar years are displayed in blue and quarters are displayed in red.

## Best Value For Every Dollar Spent

### *IS expenditures per salaried position*

**Results Driver:** Pat Goff, Director of Finance

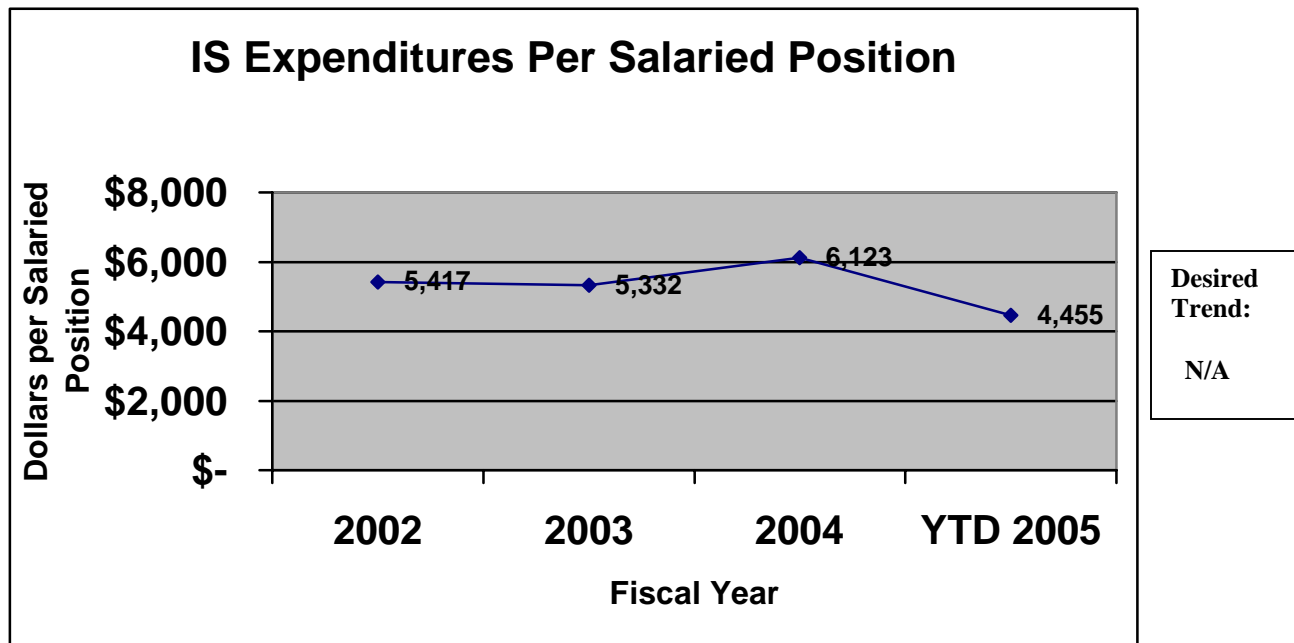
**Measurement Driver:** Debbie Rickard, Assistant Controller

**Purpose of the Measure:**

The measure tracks the cost of information systems for the department.

**Measurement and Data Collection:**

The data is collected based on expenditures recorded in the statewide financial accounting system. Expenditures include all costs associated with District and Central Office IS divisions. Not included are the employer's share of Social Security/Medicare taxes or state match for deferred compensation. Also excluded are telecommunications charges for the entire department. Expenditures classified as the following by divisions other than IS divisions: information technology supplies, information technology outsourcing, information technology consulting and services, computer hardware & software maintenance services, computer equipment and software.



## Best Value For Every Dollar Spent

### *Fleet expenditures per salaried position*

**Results Driver:** Pat Goff, Director of Finance

**Measurement Driver:** Debbie Rickard, Assistant Controller

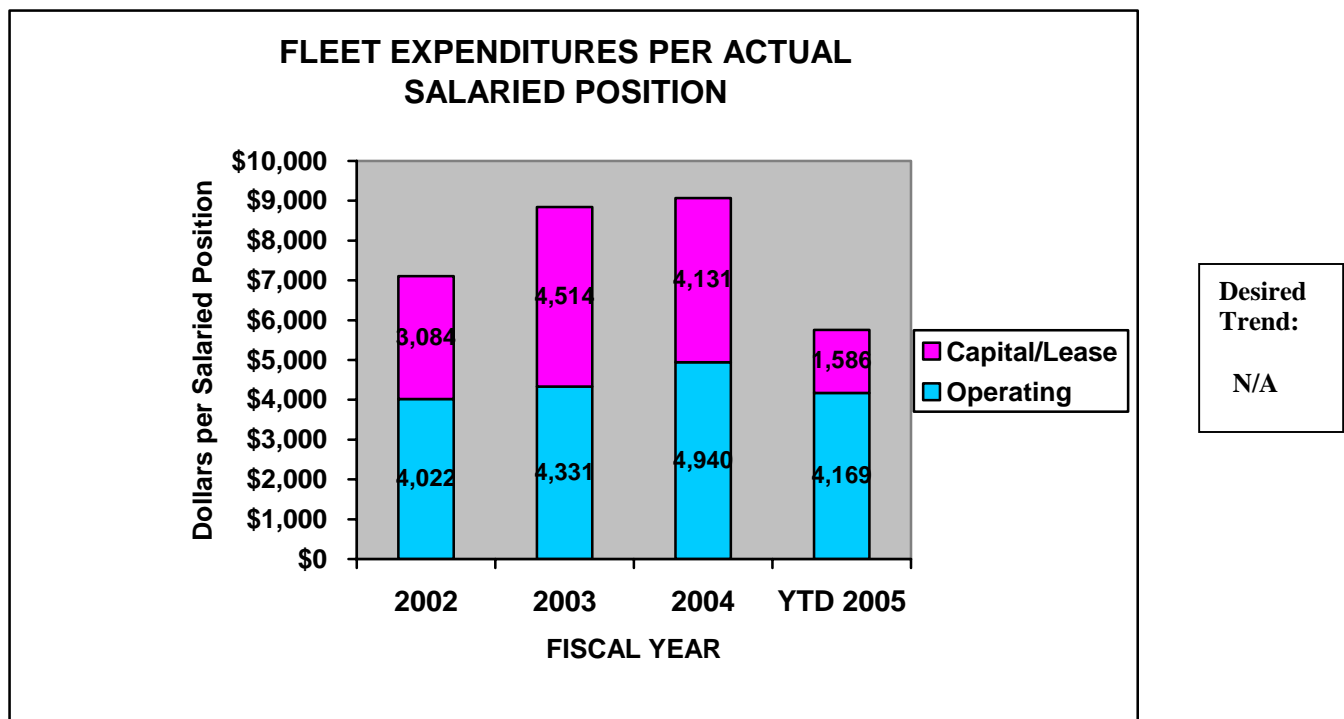
**Purpose of the Measure:**

The measure tracks the cost of the department's fleet equipment.

**Measurement and Data Collection:**

The data is collected based on expenditures and expenses recorded in the statewide financial accounting system.

Fleet is defined as equipment (motorized and non-motorized) identified by the department with a fleet number. All expenditures and inventory usage have been included if a job number associated to the equipment (fleet number) was identified with the expenditure. Expenditures charged to the following have been included: capital leases, operating leases, and purchase of fleet assets. Expenditures do not include the employer's share of Social Security/Medicare taxes and the department's match for deferred compensation.



## Best Value For Every Dollar Spent

### *Building expenditures per salaried position*

**Results Driver:** Pat Goff, Director of Finance

**Measurement Driver:** Debbie Rickard, Assistant Controller

**Purpose of the Measure:**

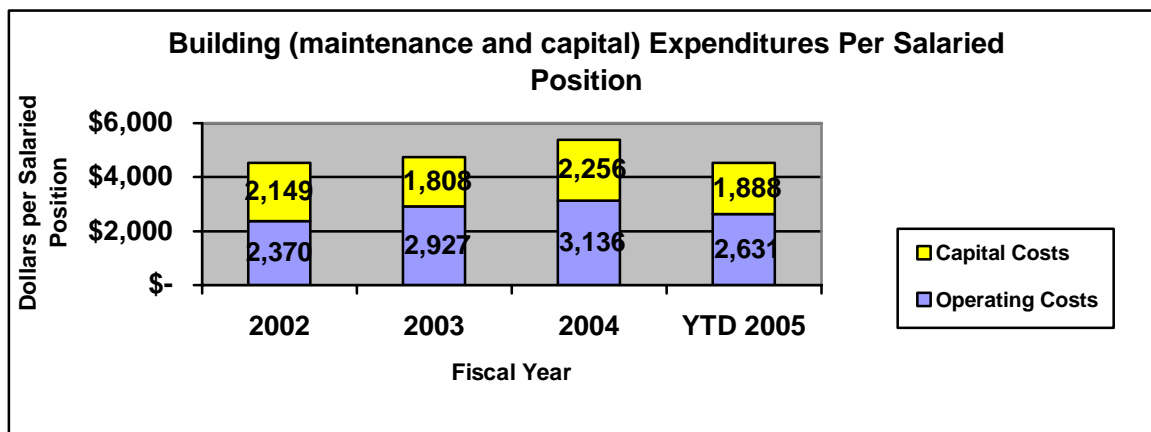
The measure tracks the cost of operating department buildings and department building capital improvements.

**Measurement and Data Collection:**

The data is collected based on expenditures recorded in the statewide financial accounting system. The following expenditures are included in the analysis:

Included are the cost of labor, benefits, and materials for central office facilities management and facilities maintenance divisions. It does not include the employer's share of Social Security / Medicare taxes and the department's match for deferred compensation. Operating expenditures, including repair supplies, custodial supplies, janitor and other services, repair services, building and storage leases, and utilities have been included in the data where a building job number has been assigned. Labor by department employees charged to a building job number is not included unless the employee is assigned to the facilities management and facilities maintenance sections of central office.

Expenditures for capital projects are costs charged to a construction project.



**Desired Trend:**

N/A

## Best Value For Every Dollar Spent

### *Building expenditures per square foot of occupied space*

**Results Driver:** Pat Goff, Director of Finance

**Measurement Driver:** Debbie Rickard, Assistant Controller

**Purpose of the Measure:**

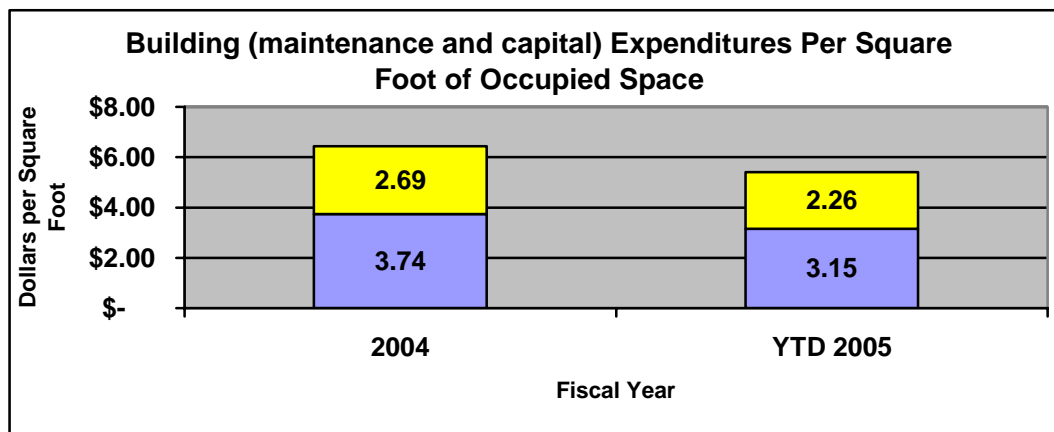
The measure tracks the cost of operating buildings for the department.

**Measurement and Data Collection:**

The data is collected based on expenditures recorded in the statewide financial accounting system. The following expenditures are included in the analysis:

Included are the cost of labor, benefits, and materials for central office facilities management and facilities maintenance divisions. It does not include the employer's share of Social Security / Medicare taxes and the department's match for deferred compensation. Operating expenditures, including repair supplies, custodial supplies, janitor and other services, repair services, building and storage leases, and utilities have been included in the data where a building job number has been assigned. Labor by department employees charged to a building job number is not included unless the employee is assigned to the facilities management and facilities maintenance sections of central office. Square footage includes all buildings, including leased buildings where the department is responsible for utilities.

Expenditures for capital projects are costs charged to a construction project.



**Desired Trend:**

N/A

## Best Value For Every Dollar Spent

### *Utility expenditures per square foot of occupied space*

**Results Driver:** Pat Goff, Director of Finance

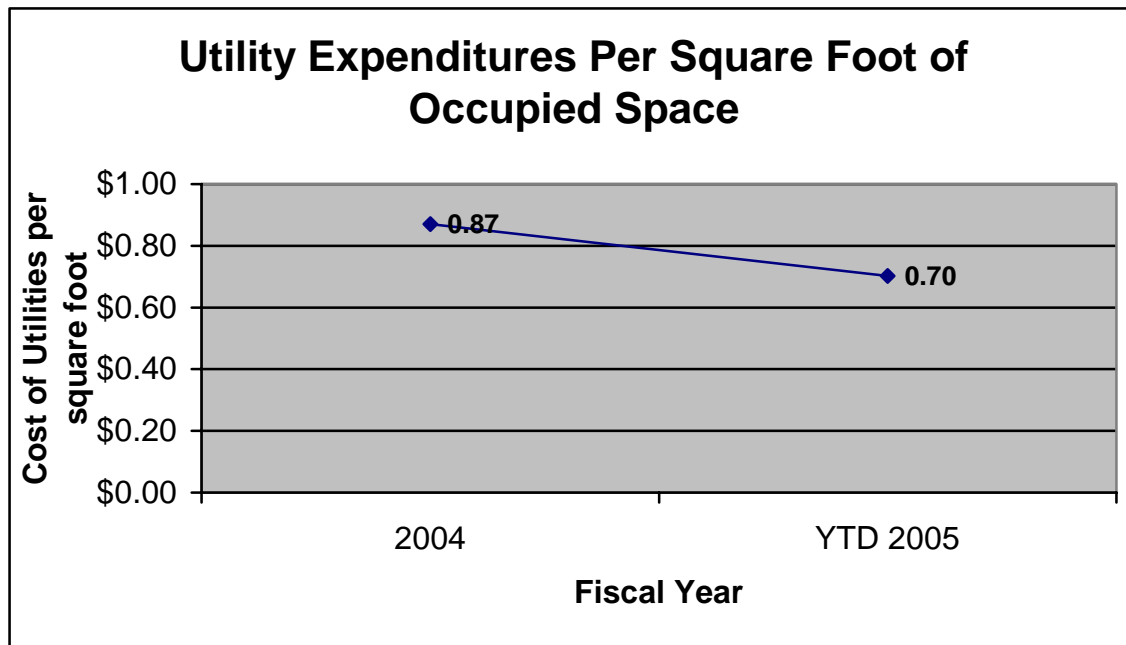
**Measurement Driver:** Debbie Rickard, Assistant Controller

**Purpose of the Measure:**

The measure tracks the department's utility costs for occupied buildings.

**Measurement and Data Collection:**

The data is collected based on expenditures recorded in the statewide financial accounting system. Expenditures classified as: electricity (excluding roadways, lighting and signal), natural gas, propane (excluding employee travel), water and sewage, fuel oil, and other fuel and utilities, are included in the data. Square footage includes all buildings, including leased buildings where the department is responsible for utilities. The buildings may contain material, equipment, people or any combination. Occupied square footage includes all buildings, including leased buildings, where the department is responsible for utilities. The buildings may contain material, equipment, people or any combination.



**Desired Trend:**

N/A

## Best Value For Every Dollar Spent

### *Dollars expended on non-design related consultants*

**Results Driver:** Pat Goff, Director of Finance

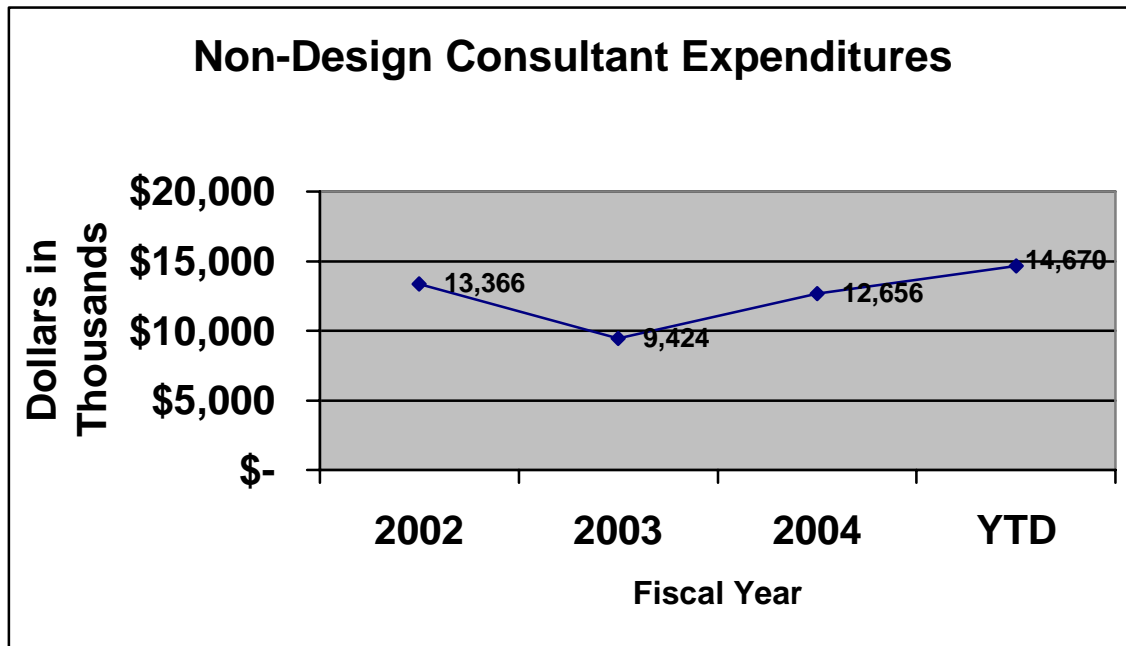
**Measurement Driver:** Debbie Rickard, Assistant Controller

**Purpose of the Measure:**

The measure tracks the department's use of non-design consultants.

**Measurement and Data Collection:**

The data is collected based on expenditures recorded in the statewide financial accounting system. The data includes expenditures for professional services and computer information services.



Desired  
Trend:





## Best Value For Every Dollar Spent

### *Percent of vendor invoices paid on time*

**Results Driver:** Pat Goff, Director of Finance

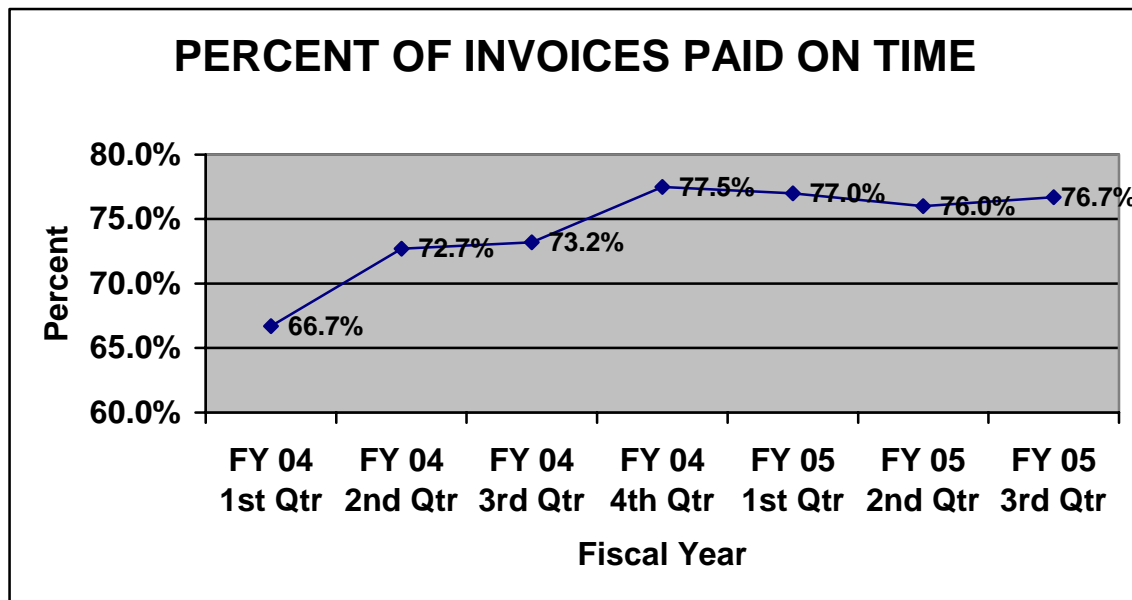
**Measurement Driver:** Debbie Rickard, Assistant Controller

**Purpose of the Measure:**

This measure tracks the department's timeliness in processing vendor payments.

**Measurement and Data Collection:**

The data is based on check date and the date of service or receipt of goods. The number of days between the date of service or receipt of goods and check date determines if an invoice is paid timely. Timely is defined as a check issued less than 31 days from the date of service or receipt of goods.



Desired  
Trend:



